

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Performance Statement

Support for Public Safety operations, by:

- Providing timely and accurate input and modifications into the Justice Systems databases,
- Responding to requests for information from the community, City staff, other public safety and judicial agencies efficiently and effectively,
- Submitting accurate court cases to the District Attorney's Office in a timely manner,
- Providing efficient coordination of licensing and permitting services,
- Responding to requests for adjudication of parking citations in an efficient and effective manner,
- Ensuring that all fingerprint services (LIVESCAN) are submitted to State and Federal agencies efficiently and effectively,
- Auditing all Automated Reporting System (ARS) reports for accuracy in a timely manner,
- Providing timely and accurate statistical reports to State and Federal agencies,
- Processing, storing and purging property and evidence efficiently and effectively,
- Conducting an accurate inventory of and responding to requests for department equipment and supplies in a timely manner, and
- Ensuring that mandated training and certification standards are provided effectively for all employees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All state and department mandated training will be completed by 100% of employees on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		13.00	13.00
* 95% of all licenses and permits that are issued by Records are audited for compliance annually.	I		
- Percent		95.00%	95.00%
- Licenses and Permits Issued		243.00	243.00
* LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Fingerprint Record Errors		500.00	500.00
* Daily audit of Automated Reporting System (ARS) reports written by the officers will be conducted and corrected as needed within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Reports per Day		40.00	40.00

Productivity

* Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Department of Justice requirements 95% of the time.	C		
- Percent		95.00%	95.00%
- Transactions		21,900.00	21,900.00
* All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within nine (9) business days of receipt of request 90% of the time. [State Government Code requirement is within ten (10) business days 100% of the time.]	I		
- Percent		90.00%	90.00%
- Annual Reports/Searches		11,961.00	11,961.00
* In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt 98% of the time. [Persons held in-custody must be arraigned within 48 hours (excluding weekends and holidays) 100% of the time.]	I		
- Percent		98.00%	98.00%
- Annual In Custody Court Cases		864.00	864.00

City of Sunnyvale

Program Performance Budget

Program 488 - Records Management and Property Services

Program Measures

Productivity

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* Requests for adjudication of parking citations are completed within 12 business days of receipt 90% of the time. [State Vehicle Code says a person may request an initial review of a notice by the issuing agency for a period of 21 calendar days from the date of issuance or 14 calendar days from the mailing of a notice of delinquent parking violation, 100% of the time.]	I		
- Percent		90.00%	90.00%
- Annual Citations		650.00	650.00
* All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month 90% of the time. [State mandate requires by the 12th of each month 100% of the time.]	I		
- Percent		90.00%	90.00%
- Reports per Month		240.00	240.00
* Property and Evidence will be processed and stored within five (5) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Annual Inventory		18,000.00	18,000.00
* Items will be found in the department's property/evidence storage areas on the first try during quarterly audits, 90% of the time.	I		
- Percent		90.00%	90.00%
- Average Quarterly Inventory		35.00	35.00
* Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request 90% of the time.	I		
- Percent		90.00%	90.00%
- Annual Requisitions		882.00	882.00
* The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually.	I		
- Percent		5.00%	5.00%
- Total Inventory		48,000.00	45,600.00

Cost Effectiveness

* The cost per research request transaction will not exceed the planned cost.	I		
- Cost per Transaction		\$22.10	\$22.43

Financial

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Financial

* Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$2,043,083.29	\$2,077,535.04

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies, by:

- Responding to requests for information in a timely manner,
- Conducting audits and coordinating certifications to ensure the security of the Records Management Program,
- Processing reports for the District Attorney's Office in a timely manner,
- Providing fingerprinting services, parking citation reviews and permitting and licensing services,
- Ensuring training is provided and received by all personnel to maintain skills and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Records Management Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488100 - Records and Information Services - Research Requests for Information, Prepare and Supply Responses to the Requestor		
Product: A Records/Info Transaction		
Costs:	\$569,852.38	\$578,434.14
Products:	25,789.00	25,789.00
Work Hours:	11,961.00	11,961.00
Product Cost:	\$22.10	\$22.43
Work Hours/Product:	0.46	0.46
Activity 488110 - Records System Security Management - Coordinate Annual Certifications/Recertifications, Audits, and Other Administrative Activities to Ensure the Security of the Records Management Program		
Product: A Certification Processed		
Costs:	\$56,899.13	\$57,759.51
Products:	160.00	160.00
Work Hours:	1,010.00	1,010.00
Product Cost:	\$355.62	\$361.00
Work Hours/Product:	6.31	6.31
Activity 488120 - Court Services - Prepare and Submit All In-Custody and Out-of-Custody Reports and Related Data Processing to the District Attorney's Office		
Product: A Court Processed Transaction		
Costs:	\$234,020.87	\$237,534.82
Products:	4,161.00	4,161.00
Work Hours:	4,866.00	4,866.00
Product Cost:	\$56.24	\$57.09
Work Hours/Product:	1.17	1.17

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488130 - Fingerprinting Services - Provide Fingerprinting Program Support for Applicant Services and Criminal Bookings		
Product: A LIVESCAN Transaction		
Costs:	\$70,253.22	\$71,333.08
Products:	189.00	189.00
Work Hours:	1,433.00	1,433.00
Product Cost:	\$371.71	\$377.42
Work Hours/Product:	7.58	7.58
Activity 488140 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services		
Product: A Parking Citation Reviewed		
Costs:	\$42,679.68	\$43,545.63
Products:	650.00	650.00
Work Hours:	145.00	145.00
Product Cost:	\$65.66	\$66.99
Work Hours/Product:	0.22	0.22
Activity 488150 - Licensing/Permitting Services - Coordinate, Process and Maintain Records for All Bureau Permitting and Licensing Services		
Product: A License/Permit Transaction		
Costs:	\$45,532.41	\$46,222.50
Products:	243.00	274.00
Work Hours:	936.00	936.00
Product Cost:	\$187.38	\$168.70
Work Hours/Product:	3.85	3.42

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488160 - Employee Training for Records Management		
Product: An Employee Trained		
Costs:	\$12,457.16	\$12,645.99
Products:	13.00	13.00
Work Hours:	260.00	260.00
Product Cost:	\$958.24	\$972.77
Work Hours/Product:	20.00	20.00
Activity 488170 - Provide Phone Support - The Total Number of Phone Calls Answered, Responded to and/or Placed by Staff In Response to a Request		
Product: A Phone Call		
Costs:	\$81,371.56	\$82,597.06
Products:	119,392.00	119,392.00
Work Hours:	1,708.00	1,708.00
Product Cost:	\$0.68	\$0.69
Work Hours/Product:	0.01	0.01
Activity 488180 - A Counter Contact Made - Responding to Requests Made at Service Counters		
Product: A Counter Contact Made		
Costs:	\$162,842.41	\$165,294.74
Products:	19,856.00	19,856.00
Work Hours:	3,418.00	3,418.00
Product Cost:	\$8.20	\$8.32
Work Hours/Product:	0.17	0.17

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488810 - Supervisory Services for Records Management and Information Services - Includes Supervision of Staff and Activities In Support of Records Management		
Product: A Work Hour		
Costs:	\$43,313.30	\$43,966.75
Products:	781.00	781.00
Work Hours:	781.00	781.00
Product Cost:	\$55.46	\$56.30
Work Hours/Product:	1.00	1.00
Activity 488800 - Management Services for Records Management and Information Services		
Product: A Work Hour		
Costs:	\$120,876.80	\$124,961.26
Products:	540.00	540.00
Work Hours:	540.00	540.00
Product Cost:	\$223.85	\$231.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48801 - Records Management and Information Services		
Costs:	\$1,440,098.92	\$1,464,295.48
Hours:	27,058.00	27,058.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

Provide data and statistical services to internal public safety customers, external law enforcement and judicial agencies, by:

- Providing accurate and timely statistical information,
- Ensuring accurate and timely data entry into the various records management and automated reporting programs,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Data and Statistics Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488200 - Statistical Report - Provide Statistical Information On All Crimes Reported to and Citations Issued by the Department		
Product: A Statistical Report		
Costs:	\$25,134.08	\$25,515.13
Products:	240.00	240.00
Work Hours:	500.00	500.00
Product Cost:	\$104.73	\$106.31
Work Hours/Product:	2.08	2.08
Activity 488210 - Entry/Auditing Services - Enter, Audit and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports Into the Records Management System and Other Related Databases		
Product: An Entry or Audit Transaction		
Costs:	\$297,748.45	\$302,256.11
Products:	31,644.00	33,380.00
Work Hours:	6,550.00	6,550.00
Product Cost:	\$9.41	\$9.06
Work Hours/Product:	0.21	0.20
Activity 488220 - Employee Training for Data and Statistics		
Product: An Employee Trained		
Costs:	\$1,718.85	\$1,744.92
Products:	4.00	4.00
Work Hours:	40.00	40.00
Product Cost:	\$429.71	\$436.23
Work Hours/Product:	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488840 - Supervisory Services for Data and Statistics Services - Staff Time Supporting, Leading and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$8,269.90	\$8,395.29
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$55.13	\$55.97
Work Hours/Product:	1.00	1.00
Activity 488820 - Management Services for Data and Statistics Services		
Product: A Work Hour		
Costs:	\$37,116.33	\$38,447.91
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$103.10	\$106.80
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48802 - Data and Statistics Services		
Costs:	\$369,987.61	\$376,359.36
Hours:	7,600.00	7,600.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

Provide property, evidence and supply services to officers, the public and judicial agencies, by:

- Ensuring that property and evidence is received, stored and then purged in a timely manner,
- Ensuring that the management of equipment, uniforms and supplies is conducted in an efficient and effective manner,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Property and Evidence Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

	2006/2007 Proposed	2007/2008 Proposed
Activity 488300 - Property and Evidence Services - Process, Store and Purge All Property and Evidence As Required		
Product: A Property/Evidence Transaction		
Costs:	\$177,343.78	\$180,001.26
Products:	5,569.00	5,909.00
Work Hours:	3,396.00	3,396.00
Product Cost:	\$31.84	\$30.46
Work Hours/Product:	0.61	0.57
Activity 488310 - Central Supply Services - Process Requisitions for Equipment, Uniforms, and Supplies		
Product: A Supply Transaction		
Costs:	\$14,989.48	\$15,216.67
Products:	882.00	882.00
Work Hours:	286.00	286.00
Product Cost:	\$16.99	\$17.25
Work Hours/Product:	0.32	0.32
Activity 488320 - Employee Training for Property and Evidence		
Product: An Employee Trained		
Costs:	\$2,096.43	\$2,128.20
Products:	2.00	2.00
Work Hours:	40.00	40.00
Product Cost:	\$1,048.22	\$1,064.10
Work Hours/Product:	20.00	20.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

	2006/2007 Proposed	2007/2008 Proposed
Activity 488850 - Supervisory Services for Property and Evidence - Staff Time Expended In Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$20,008.91	\$20,310.11
Products:	352.00	352.00
Work Hours:	352.00	352.00
Product Cost:	\$56.84	\$57.70
Work Hours/Product:	1.00	1.00
Activity 488830 - Management Services for Property and Evidence		
Product: A Work Hour		
Costs:	\$18,558.16	\$19,223.96
Products:	180.00	180.00
Work Hours:	180.00	180.00
Product Cost:	\$103.10	\$106.80
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48803 - Property and Evidence		
Costs:	\$232,996.76	\$236,880.20
Hours:	4,254.00	4,254.00
Totals for Program 488		
Costs:	\$2,043,083.29	\$2,077,535.04
Hours:	38,912.00	38,912.00

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